

LA STATE BOARD PSE PROPOSED BUDGET 2009-2010

REVENUES	NEW BUDGET
Company Apps, License, Renewals	\$ 85,200.00
Guard Apps, Renewals	\$ 324,000.00
Instructors-C/R, FA, Baton, Combination License (Renewals, New Licenses)	\$ 14,000.00
Examination Fees (QA's, New Instructors)	\$ 2,400.00
Fines (Guard & Audit fines)	\$ 180,000.00
Status Changes	\$ 9,600.00
Interest Income	\$ 300.00
Miscellaneous Income*	\$ 4,800.00
Expected Property Tax Refund **	\$ 14,040.17
Total Revenue	\$ \$634,340.17

*Miscellaneous Income:
Reinstatements \$3300
New Cards \$1500

**Expected Property Tax Refund
Year 2002 \$7021.28
Year 2003 \$7018.89

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EXPENSES	New Budget
Accounting (Includes Y/E Audit	\$ 13,000.00
Court Reporter	\$ 5,000.00
Witness Reimbursements	\$ 300.00
Insurance - Office Risk Management	\$ 6,000.00
Auto Expense (Fuel, Repairs)	\$ 2,000.00
Computer Contract – JDIT, LLC (Support, Management)	\$ 14,000.00
Auto Expense (Fuel, Repairs)	\$ 2,000.00
Board Members Expense	\$ 1,000.00
Staff Travel /Expense	\$ 200.00
Mortgage Payments	\$ 37,642.44
Insurance Health / Life	\$ 45,000.00
Retirement (ER Portion 18.6% July 2008)	\$ 69,000.00
Utilities	\$ 8,200.00
Equipment Rental Copier, Mailing System	\$ 15,000.00
Equipment Maintenance / Repairs Air Conditioners	\$ 1,000.00
Building / Maintenance / Repair	\$ 1,000.00
Postage	\$ 16,000.00

Printing	\$	5,500.00
Office Supplies	\$	8,000.00
Telephone / Internet / E-mail	\$	15,500.00
Salaries & Wages	\$	360,482.73
Payroll Taxes	\$	7,200.00
Miscellaneous Expense **	\$	3,315.00
TOTAL EXPENSES	\$	634,340.17

* Mortgage Balance \$54,068.17

****Miscellaneous Expenses**

Lawn Maint \$1650
 Advertising \$100.00
 Alarm System \$261
 Memberships \$200
 Subscriptions \$334
 Garbage P/U \$770